

---

## **Mission**

To provide assistance to low-income residents of Seminole County who are facing crisis in order that they may maintain self-sufficiency.

## **Business Strategy**

The division is responsible for providing emergency financial assistance to eligible clients through County general revenue funds and a variety of grant programs. Services include the provision of limited medical (including vision, dental, and prescription), housing (rent and utility) and food assistance to residents. The division monitors mandated County medical assistance funding, funding for hospital care for the indigent, transportation to the state TB hospital in Lantana, and burial for the indigent. The division also provides leadership to drug abuse and violence prevention efforts through coordination of Federal Anti-Drug Abuse Formula Grant projects and County drug abuse trust funds. In addition, the division provides direct monitoring for the County's Community Service Agency Grant Program.

## **Objectives**

Improve the quality of life for residents of Seminole County by reducing the incidence of homelessness and unaddressed health needs.

Coordinate the development and implementation of emergency housing, medical and child care assistance services to eligible residents.

Provide leadership to County and district efforts which seek to reduce the incidence of homelessness, drug abuse, and unaddressed health needs by participating in area councils, committees, and task forces.

Maintain a strong referral network to maximize available service throughout the community.

## **Performance Measures**

	<b>FY 01/02 Actual</b>	<b>FY 02/03 Estimated</b>	<b>FY 03/04 Projection</b>	<b>FY 04/05 Projection</b>
Clients assisted in maintaining home	490	500	510	510
Clients assisted in meeting medical needs	409	300	450	450
Clients assisted in meeting prescription needs	348	325	375	375
Clients assisted with child care	102	300	320	320
Percent of clients receiving first assistance	N/A	80%	85%	85%
Percent of ineligible clients referred to other service providers	N/A	85%	90%	95%

<b>Department:</b>		<b>COMMUNITY SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>COMMUNITY ASSISTANCE</b>			<b>FY 2003/04</b>	
<b>Section:</b>					<b>FY 2004/05</b>	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
<b>EXPENDITURES:</b>						
Personal Services	294,568	318,831	344,867	8.2%	369,770	7.2%
Operating Services	152,311	147,903	152,618	3.2%	157,181	3.0%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>446,879</b>	<b>466,734</b>	<b>497,485</b>	<b>6.6%</b>	<b>526,951</b>	<b>5.9%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>446,879</b>	<b>466,734</b>	<b>497,485</b>	<b>6.6%</b>	<b>526,951</b>	<b>5.9%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	446,879	466,734	497,485	6.6%	526,951	5.9%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>446,879</b>	<b>466,734</b>	<b>497,485</b>	<b>6.6%</b>	<b>526,951</b>	<b>5.9%</b>
Full Time Positions	6	6	6		6	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2003/04</b>						
The FY 2003/04 budget includes emergency service expenses for residents of Seminole County; this includes dental assistance (\$25,000), food vouchers (\$900) medical/prescriptions (\$25,000), rent/utility assistance (\$70,000), and child care assistance (\$20,000).						140,900
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						
The FY 2004/05 budget includes emergency service expenses for residents of Seminole County; this includes dental assistance (\$26,000), food vouchers (\$900), medical/prescriptions (\$25,000), rent/utility assistance (\$71,000), child care assistance (\$22,100).						145,000
<b>Capital Improvements</b>		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0